

INVESTMENT IN COUNTY TOWNS - 2023/24 ACTUAL SPEND

APPENDIX C

TOWN FUNDING	23/24 ACTUAL £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000	
EXPENDITURE																					
HOUSING - HRA																					
SHARP	2,399		273	158	644	131		619	50				99		126	299			1,207	1,192	2,399
EDUCATION & YOUTH																					
Ysgol Croes Atti, Flint	847						847												0	847	847
Ysgol Penyffordd Extension	1,015	672	343																672	343	1,015
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	3,294						3,294												0	3,294	3,294
Relocation of Tri-Ffordd Day Service provision	43										43								0	43	43
STREETSCENE & TRANSPORTION																					
Highways Maintenance	2,350	395		222		420		343		392		244		243		91			2,350	0	2,350
Transport Grant	3,490		189		126	760		5	877		426		175		466	4	462		9	3,481	3,490
CAPITAL PROGRAMME & ASSETS																					
Theatr Clwyd - Redevelopment	17,019									1,747	15,272								1,747	15,272	17,019
	30,457	1,067	805	380	770	551	4,901	967	927	2,139	15,741	244	274	243	592	394	462		5,985	24,472	30,457

AREA TOTAL

1,872

1,150

5,452

1,894

17,880

518

835

856

INVESTMENT IN COUNTY TOWNS - 2024/25 REVISED BUDGET

APPENDIX C (Cont)

TOWN FUNDING	REVISED BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS				
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000		
EXPENDITURE																						
HOUSING - HRA																						
SHARP	1,000	318															682			1,000	0	1,000
EDUCATION & YOUTH																						
Ysgol Croes Atti Flint	12,925					2,834	10,091													2,834	10,091	12,925
St Richard Gwyn, Flint	1,017						1,017													0	1,017	1,017
SOCIAL SERVICES																						
Croes Atti Newydd Residential Care Home, Flint	14,960					5,954	9,006													5,954	9,006	14,960
Relocation of Tri-Ffordd Day Service provision	4,319									1,429	2,890									1,429	2,890	4,319
STREETSCENE & TRANSPORTION																						
Cemeteries	749	190											559							749	0	749
Highways Maintenance	3,290	45			188	186		273		262			389		28		1,581	338	2,952	338	3,290	
Transport Grant	7,568		513		1,402		35		720					3,472		5		1,192	0	7,568	7,568	
CAPITAL PROGRAMME & ASSETS																						
Theatr Clwyd - Redevelopment	23,088									7,028	16,060									7,028	16,060	23,088
Greenfield Business Centre	423								423											423	0	423
PLANNING, ENVIRONMENT & ECONOMY																						
Rivertown Community Hub, Shotton	750						750													0	750	750
HOUSING & COMMUNITIES																						
Affordable Housing	861	118									743									861	0	861
	70,950	671	513	188	2,152	8,974	20,149	696	720	9,462	19,179	948	3,472	28	5	2,263	1,530		23,230	47,720	70,950	
AREA TOTAL			1,184		2,340		29,123		1,416		28,641		4,420		33		3,793					

INVESTMENT IN COUNTY TOWNS - 2025 - 2027 BUDGET

APPENDIX C (Cont)

TOWN FUNDING	FUTURE BUDGET £000	BUCKLEY		CONNAH'S QUAY		FLINT		HOLYWELL		MOLD		QUEENSFERRY		SALTNEY		UNALLOCATED		TOTALS			
		Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Internal £000	External £000	Total £000			
EXPENDITURE																					
EDUCATION & YOUTH																					
Joint Archive Facility, FCC and DCC	12,800									3,079	9,721								3,079	9,721	12,800
Ysgol Croes Atti Flint	1,697					1,697													1,697	0	1,697
Drury County Primary	4,800	1,680	3,120																1,680	3,120	4,800
Elfed High School	4,488	1,571	2,917																1,571	2,917	4,488
Saltney/Broughton Area	16,000													5,600	10,400				5,600	10,400	16,000
SOCIAL SERVICES																					
Croes Atti Newydd Residential Care Home, Flint	183					183													183	0	183
Development of Children's Residential Care	1,000																1,000		1,000	0	1,000
STREETSCENE & TRANSPORTION																					
Highways Asset Management Plan	3,000																3,000		3,000	0	3,000
HOUSING & COMMUNITIES																					
Affordable Housing	22,642																22,642		22,642	0	22,642
	66,610	3,251	6,037	0	0	1,880	0	0	0	3,079	9,721	0	0	5,600	10,400	26,642	0	40,452	26,158	66,610	
AREA TOTAL			9,288	0	0	1,880	0	0	0	12,800	0	0	16,000	26,642							